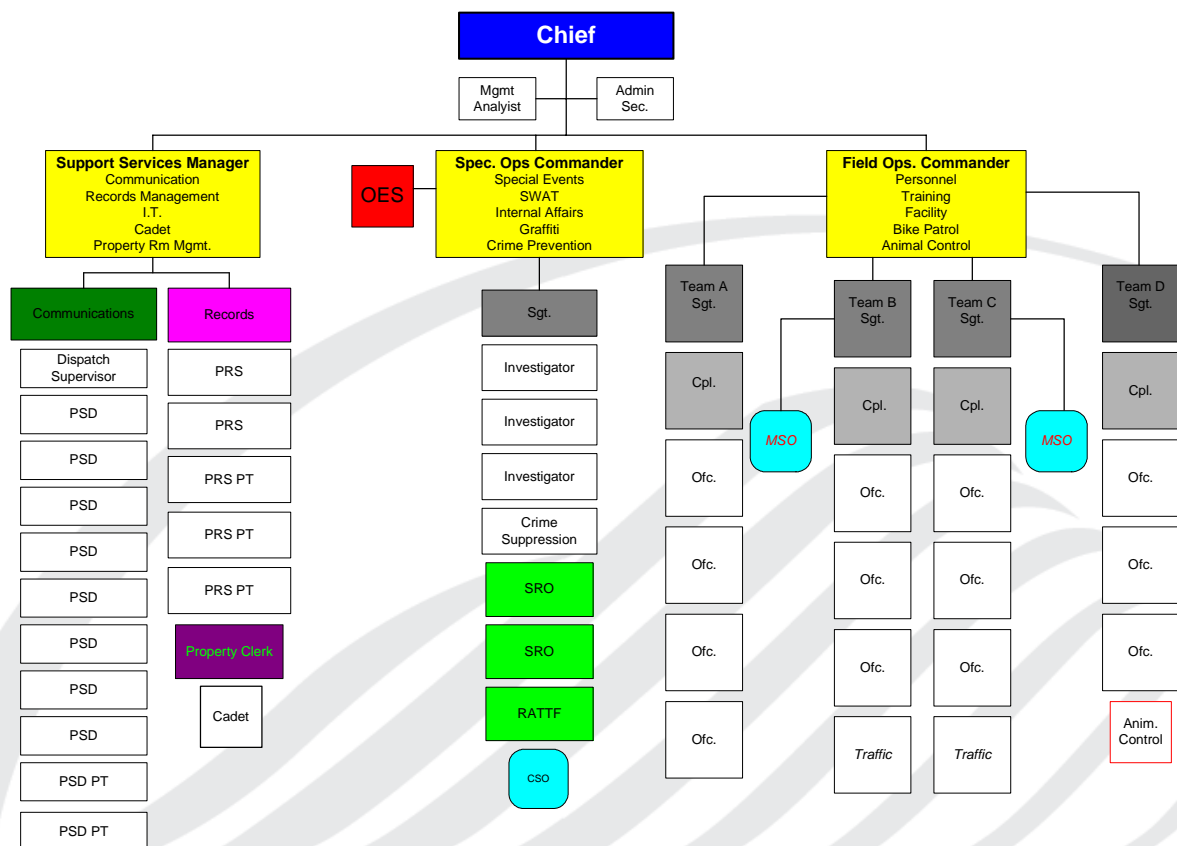


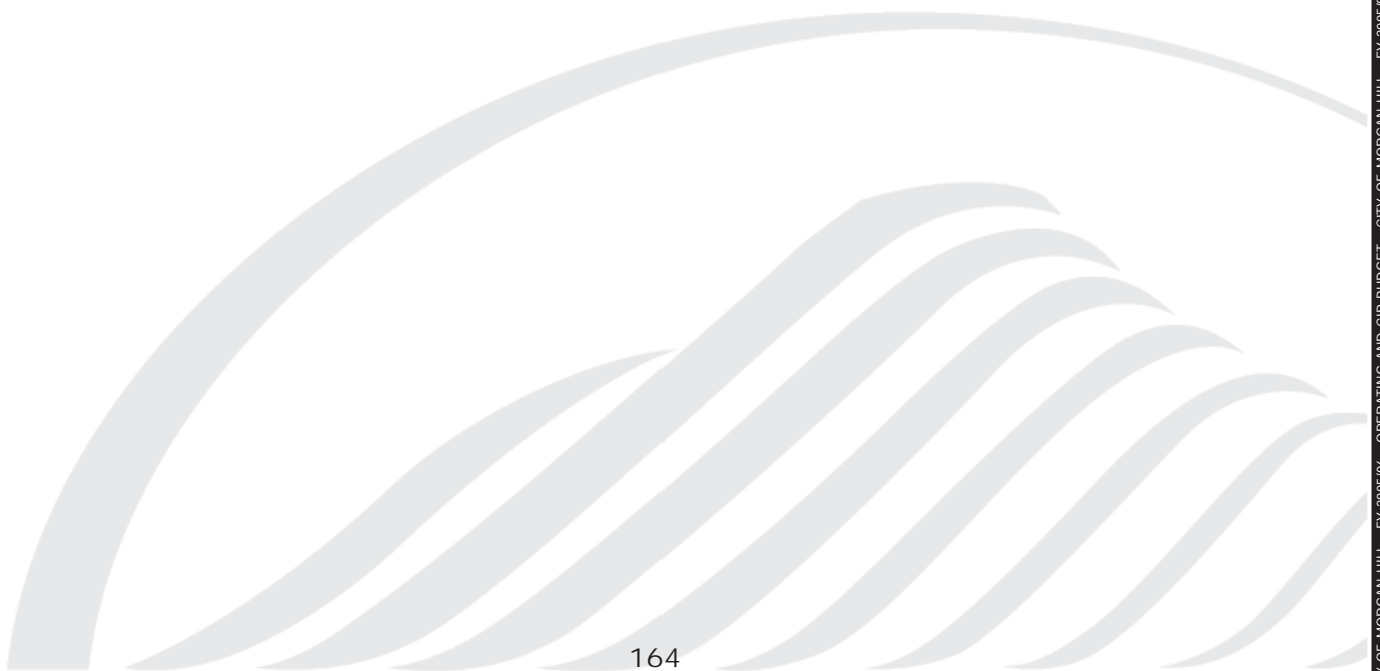
[010-3205] [010-3210] [010-3225] [010-3230] [010-3245]
[010-5450] [010-8270]

Appropriations Summary

	02/03 Actuals	03/04 Actuals	04/05 Current Budget ¹	04/05 Estimated Actuals	05/06 Adopted Budget
Salaries	4,780,630	5,353,876	6,604,079	6,062,684	7,086,824
Supplies & Services	791,918	687,015	628,873	656,139	734,155
Capital Outlay	56,785	31,544	41,645	35,293	24,450
Debt Services	7,412	-	79,000	-	-
Internal Service	407,362	424,569	662,034	705,571	693,659
Transfers Out	-	-	-	52,926	218,978
Project Expenditure	-	-	-	-	-
TOTAL BY CATEGORY	6,044,108	6,497,004	8,015,630	7,512,613	8,758,066

010	3205	PD ADMINISTRATION	418,289	498,399	614,784	596,721	812,406
010	3210	PD FIELD OPERATIONS	3,056,723	3,102,567	4,121,520	3,764,613	4,186,166
010	3225	PD SUPPORT SERVICES	843,508	884,628	949,449	875,574	1,040,162
010	3230	PD EMERGENCY SERVICES	51,309	64,264	50,265	25,739	49,494
010	3245	PD SPECIAL OPERATIONS	840,131	1,041,830	1,203,958	1,307,587	1,486,523
010	5450	ANIMAL CONTROL	104,119	87,709	86,078	87,139	100,734
010	8270	DISPATCH SERVICES	730,030	817,607	989,577	855,240	1,082,581
TOTAL BY PROGRAM			6,044,108	6,497,004	8,015,630	7,512,613	8,758,066





[010-3205] Police Administration

ACTIVITY DESCRIPTION

The Administration Division of the Police Department provides leadership and general direction for the law enforcement efforts of City government. The Chief of Police acts in the capacity of the Chief Executive Officer and oversees all Department functions. Reporting to the City Manager, the Chief guides Department managers, supervisors and all personnel in a collaborative effort in order to achieve the Department Mission. Lieutenants, who will now be titled Commanders as part of the Department reorganization, serve as mid-managers overseeing the Field Operations Division and the Special Operations Division and assisting with management of the entire Department. Each Commander position is listed under account 010-3210 and 010-3245. The Police Support Services Manager, also a new title, manages Support Services Division, Dispatch Communications Services and Property and Evidence.

Administration provides planning and coordination, budget management, coordination of internal affairs matters, special events planning and management, and other administrative needs to the Department. Administration Division staff additionally oversee or coordinate volunteer services, personnel and training issues and emergency and disaster preparedness activities.

This fiscal year the proposed Department reorganization will better position the Police Department to respond to community issues and will provide favorable employee opportunities and development, combined with enhanced recruitment and retention advancements. The reorganization is prompted by direction to the Police Department to enhance the Department's capacity for problem solving; improve the development of staff; improve traffic enforcement capabilities; strengthen relationships with the schools; and, develop a regular reporting process to support these changes. This effort does not come easily as it is being accomplished within a budget target of \$8,300,000 which includes combined expenditure reductions and increased revenue sources of \$76,676.

The highlights of the reorganization include a new Sergeant's position in the Special Operations Division. Responsibilities assigned to this position include: complete management of special events; provide direction and guidance to the Division comprised of Detectives, School Resource Officers, new Crime Suppression Officers to proactively target and arrest criminals; and, a Community Safety Officer. The new Communications Supervisor in the dispatch center will provide increased supervision of a critical and growing police function. Field Operations will introduce a new Motorcycle Traffic Enforcement program to better detect and cite traffic violators and a beefed-up Police Reserve program to support uniformed officers whose ranks are often strained due to crime investigations, training commitments, staffing challenges and special events. Other elements of this proposal include an auditor recommended reclassification of one employee in the Property and Evidence function and a title change for three managers as described above. To accomplish this plan within tight fiscal boundaries requires no increase in staff, no layoffs, but the elimination of a Corporal position and a Lead Dispatcher position. According to this proposal, the Department will now have five Sergeants instead of the current four, four Corporals instead of the current five and one Supervisor in Dispatch Services, but no Lead Dispatcher. The Department staffing levels would remain constant at 58 positions including 33 sworn personnel. Moreover, these recommended changes will require modest funding increases in salaries for the two new supervisory positions, for the improved Reserve Officer program, and for the reclassification of the Property and Evidence employee.

As outlined above, the Department has also been directed to avoid layoffs but to reduce the budget by \$76,676. This is being accomplished by elimination of the Police K-9 program that costs about \$26,600 annually, reduced firearms and defensive tactics training from three

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Although the Police Department provides good service to the residents of Morgan Hill, the proposed reorganization is a sensible, cost-effective effort that respects the City's fiscal challenges while at the same time provides an opportunity to improve service to the community. Moreover, this proposed plan will better position the Department to locate and arrest criminals, will improve efforts to solve crimes and will enhance traffic enforcement. This plan will also help in limited ways to increase opportunities for employee development, recruitment of new staff and retention of current personnel.

- Following a competitive hiring process the interim Police Chief was selected as the permanent Chief and was appointed to the position in October 2004.
- Most remaining construction issues related to the new police building were resolved this fiscal year.
- A comprehensive review and update of the General Orders, which comprise the policies and procedures within the Department, continued throughout the year.
- The City's Emergency Operations Plan first draft revision was completed this fiscal year.
- Staff work was completed and a new ordinance to address imitation firearms was enacted in September 2004.
- Two new positions, titled Multi-Service Officers that support police officers in the field were developed, approved and filled.
- POST approved Team Building session was conducted for all staff in March 2005.

- Implement Reorganization Plan
- Develop and implement an action plan in response to the most recent Employee Survey
- Update General Orders including full legal review by a firm specializing in this work
- Complete tasks as delineated in the March 2005 Team Building Action Plan
- Implement Automated Fingerprint System for applicants

[010-3205] Police Administration

FY 2005/06 ACTIVITY GOALS

- Implement Automated Fingerprint System for applicants.
- Continue with the review and update of Department General Orders.
- Increase traffic enforcement using Motorcycles and Directed Enforcement.
- Implement Reorganization plan.
- Provide information and feedback to employees via Department meetings.
- Conduct POST Workload and Deployment Study.

FINANCIAL COMMENTS

The Employee Services activity includes step/benefit increases. The Support Services Supervisor position was moved to Department 3225. A potential hiring cost reduction may take place by the elimination of Police Officer-New Hire moving expenses and the Police Academy reimbursement.

<u>PERFORMANCE MEASURES</u>	<u>FY 03/04</u> <u>ACTUAL</u>	<u>FY 04/05</u> <u>PROJ.</u>	<u>FY 05/06</u> <u>GOAL</u>
• Percentage of formal citizens' complaints resolved within 45 days of receipt.	75%	100%	100%
• Number of citizen complaints resulting in formal investigations	9	12	12
• Number of sustained complaints	2	5	5
• Percentage of sworn personnel who receive 24 hours of Continued Proficiency Training.	73%	70%	70%
• Percent of clearance in Part I violent crime rates in Morgan Hill compared to the National rate (calendar years, starting with 2003)	56%/49%	58%/49%	58%/49%
• Percent of clearance in Part I property crime rates in Morgan Hill compared to the National rate (calendar years, starting with 2003)	9%/18%	13%/18%	14%/18%
• Number of Department "all hands' meetings"	N/A ⁽¹⁾	N/A ⁽¹⁾	4
• Number of applicants fingerprinted	N/A ⁽¹⁾	N/A ⁽¹⁾	780

⁽¹⁾ New program proposed for FY 05/06

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[010-3210] Police Field Operations

ACTIVITY DESCRIPTION

The primary responsibility of the Field Operations Division is to respond to emergency and non-emergency calls for service, to provide traffic enforcement and community oriented police services. Division personnel conduct preliminary criminal investigations and the necessary follow-up investigations for most incidents. Follow up investigations of the most critical and serious crimes are conducted by patrol personnel in collaboration with the Special Operations Division. In addition, patrol officers are responsible for working with community members to identify and resolve community problems, either through formal problem oriented policing projects or by directed patrol and targeted enforcement. Targeted enforcement includes the use of a variety of strategies including foot, bicycle and motorcycle patrols where appropriate. Within the Field Operations Division, specially trained officers participate as field training officers, bicycle officers and Sexual Assault Felony Enforcement. This year the canine program is eliminated to meet the fiscal cutbacks.

As part of last fiscal year's goals, perishable skills and in-house expertise was developed in order to provide State mandated training. This included CPR/1st Aid, Racial Profiling, and weapons qualifications. For fiscal year 05/06 one range/defensive tactics training will be eliminated in order to meet our fiscal cutbacks.

The Reserve Officer program is also within the Field Operations Division. The proposal for FY 05/06 is to pay Reserve Officers for all time worked consistent with F.L.S.A. rules. Their efforts will support patrol activities and special events and provide opportunities for the development of potential regular police officer candidates. They will receive training nearly identical to regular officers.

Effective June 30, 2005, AT&T will no longer support our current technology called Cellular Digital Packet Data (CDPD) used by the current mobile computer terminals in the patrol vehicles. The new technology is called General Packet Radio Service (GPRS). The police department has investigated various mobile computer terminal solutions that address ergonomics, air bag compliance, and improved connectivity. We have identified the systems, connectivity solutions and now are trying to ascertain and secure funding to implement this changeover. Currently no funding has been found.

The Animal Control Officer was moved from Support Services to Field Operations in an effort to coordinate animal control issues with the patrol officers.

FY 2004/05 HIGHLIGHTS

- Less than lethal Taser weapons were issued to all sworn personnel, Animal Control Officer and the Multi Service Officers. A grant through ABAG paid for half of these weapons.
- 100% of Priority I calls responded to remained within the 5 minutes of receipt.
- Calendar year 2004 netted 17,102 calls for service and 13,095 events of self initiated activity. Self initiated activity is down 13.3% from 2003 and calls for service remained constant. Total arrests have increased.
- Jackson Elementary School was the site of a toy gun incident and the creation of a local ordinance and eventually a State law prohibiting these types of imitation weapons used in an irresponsible fashion.
- Operation Safe School kicked off the first 2 weeks of school = 100 citations issued, 69 were for speed.
- Operation Slow Downtown was conducted in response to Council direction to improve traffic safety in Downtown. As of April 20, 93 citations were issued.

[010-3210] Police Field Operations

- Increased patrol coverage by increasing the minimum staffing level to 1 supervisor & 3 officers due to the volume of calls for service and increased needs of the community. No additional officers were hired to augment these levels. However, overtime costs rose due to the increased staffing levels in order to provide adequate coverage.
- As a Problem Oriented Policing project, probation & parole searches were conducted netting an increase in warrant arrests and reduction of certain crime trends.
- Operation Shopping Decoy was implemented during the holiday season with great success. Shoplifting and vehicle burglaries were reduced to zero when the decoy patrol unit was deployed in the busy shopping center parking lots.
- The State Supplemental Law Enforcement Services Fund of \$100,000 continues to support three civilian positions to augment patrol staff. Two of these positions have been upgraded to Multi-Service Officers.
- In January MHPD received an Office of Transportation Mini-Grant for 5 DUI checkpoints for 2005.
- Contracts were established for blood technicians and an alternate ambulance transportation company.

FY 2005/06 ACTIVITY GOALS

- Respond to emergency, life-threatening incidents within 5 minutes of receipt.
- Identify one enforcement problem per patrol team, per quarter, and develop a plan to target patrol efforts and solutions.
- Implement a plan for the Bicycle Patrol Officers to work jointly with the Bike & Trail Advisory Committee to present at least two bike road-e-o events within the community.
- Maintain in-house expertise in areas of defensive tactics, range management and bicycle patrol operations.
- Implement the Motorcycle Traffic Enforcement Program.

FINANCIAL COMMENTS

The Employee Services activity includes step/benefit increases. By eliminating the Canine program and one range/defensive tactics training, the Division will save approximately \$38,400.

	<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>
<u>PERFORMANCE MEASURES</u>	<u>ACTUAL</u>	<u>PROJ.</u>	<u>GOAL</u>
• Number of self-initiated contacts compared to the number of calls for service	14,009/	13,095/	15,500/
20,114	20,114	17,102	20,000
• Percent of emergency, life threatening calls responded to within 5 minutes of receipt.	100%	100%	100%
• Number of Foot Patrols conducted in a calendar year ...	231	137	220
• Address Traffic Hotline/Web complaints within 5 days of receipt	N/A	N/A	100%
• Number of Operation Safe School enforcement details	0	1	2
• Number of traffic enforcement contacts	1,462	1,604	1,700

[illegible]

42257	PRINTING	1,788	3,352	2,500	1,500	-
42261	AUTO MILEAGE	-	117	100	100	1
42299	OTHER EXPENSE	718	5,720	200	200	4
42408	TRAINING & EDUCATION	22,259	41,021	24,000	35,000	30,0
42415	CONFERENCE & MEETINGS	2,000	347	240	240	4
42423	MEMBERSHIP & DUES	497	551	640	640	7
42435	SUBSCRIPTION & PUBLICATIONS	1,082	1,119	1,280	1,200	1,1
42523	MAINT - MACHINE/EQUIPMENT	926	5,037	5,670	4,000	7,9
42526	MAINT - AUTO/TRUCKS	86,128	82,232	65,000	85,000	85,0
42550	FLEET REPLACEMENT CHARGES	165,255	12,165	-	-	-
	<<SUPPLIES & SERVICES>>	412,349	265,544	236,365	259,075	283,4
43825	MACHINERY/EQUIPMENT	2,226	10,586	6,400	6,400	6,4
43840	COMPUTER EQUIPMENT	-	-	11,614	10,878	-
	<<CAPITAL OUTLAY>>	2,226	10,586	18,014	17,278	6,4
45003	GENERAL LIABILITY INSURANCE	71,594	64,379	56,115	77,271	30,2
45006	FLEET REPLACEMENT	-	-	155,512	155,512	173,7
	<<INTERNAL SERVICES>>	71,594	64,379	211,627	232,783	203,9
	3210 - PD FIELD OPERATIONS	3,056,723	3,102,567	4,121,520	3,764,613	4,186,1



[illegible]

[010-3225] Police Support Services

Acct	Description	02/03 Actuals	03/04 Actuals	04/05 Current Budget	04/05 Estimated Actual	05/06 Adopted Budget
41100	SALARIES - GENERAL	121,018	143,392	245,004	106,920	251,293
41270	SALARIES - PART-TIME	123,010	142,674	-	106,830	-
41280	SALARIES - P.T. REIMBURSEMENT	-	-	-	412	-
41310	SALARIES - OTHER	114	-	-	-	-
41320	SALARIES - OTHER PAYOUT	4,072	2,323	3,000	2,500	3,000
41490	OVERTIME - GENERAL	12,389	6,440	2,100	2,100	2,100
41560	UNEMPLOYMENT INSURANCE	50	1,110	2,002	1,201	2,093
41620	RETIREMENT - GENERAL	17,752	9,541	37,076	16,279	49,108
41700	GROUP INSURANCE	37,081	39,666	44,991	27,239	43,740
41701	MEDICARE	4,089	4,855	3,553	3,109	3,644
41730	INCOME PROTECTION INS	4,206	4,696	3,671	3,240	3,759
41760	WORKERS COMP	5,977	22,763	13,696	8,229	14,047
41800	UNIFORM	3,634	2,455	3,350	2,500	4,000
<<EMPLOYEE SERVICES>>		333,390	379,916	358,443	280,559	376,784
42208	ELECTRIC	37,867	38,343	-	-	-
42214	TELEPHONE	78,707	84,130	84,938	100,000	105,000
42217	SURETY BOND	-	-	-	-	-
42231	CONTRACT SERVICES	39,857	31,578	35,370	35,370	34,870
42244	STATIONERY & OFFICE SUPPLIES	13,333	16,283	14,580	14,000	14,580
42245	COMPUTER HARDWARE-NON CAPITAL	-	1,637	17,505	17,500	8,505
42248	OTHER SUPPLIES	8,881	10,986	8,500	4,000	6,450
42250	ADVERTISING	-	-	500	500	500
42254	POSTAGE & FREIGHT	9,730	7,266	9,545	7,200	9,600
42257	PRINTING	1,303	3,464	2,000	500	5,500
42261	AUTO MILEAGE	-	121	300	100	300
42299	OTHER EXPENSE	-	249	300	100	300
42408	TRAINING & EDUCATION	6,179	1,859	6,800	2,000	6,800
42415	CONFERENCE & MEETINGS	-	-	150	50	150
42423	MEMBERSHIP & DUES	175	175	210	210	210
42435	SUBSCRIPTION & PUBLICATIONS	-	44	100	-	50
42510	MAINT - BLDGS/IMPROVEMENTS	733	1,563	1,250	1,500	3,250
42526	MAINT - AUTO/TRUCKS	-	331	-	-	-
42531	MAINT - FURNITURE/OFFICE EQUIP	1,528	4,773	7,500	6,600	6,100
42536	MAINT - OTHER	10,728	-	-	-	-
<<SUPPLIES & SERVICES>>		209,020	202,804	189,548	189,630	202,165
43840	COMPUTER EQUIPMENT	17,526	1,706	-	-	-
43845	COMPUTER SOFTWARE	4,937	671	-	-	-
<<CAPITAL OUTLAY>>		22,463	2,377	-	-	-
44994	LEASE PAYMENTS	7,412	-	-	-	-
<<DEBT SERVICE>>		7,412	-	-	-	-
45003	GENERAL LIABILITY INSURANCE	17,899	15,499	10,415	14,342	5,817
45004	BLDG MAINT SERVICES	164,617	226,630	328,329	328,329	386,374
45009	I.S. SERVICES	88,707	57,402	62,714	62,714	69,022
<<INTERNAL SERVICES>>		271,223	299,531	401,458	405,385	461,213
3225 - PD SUPPORT SERVICES		843,508	884,628	949,449	875,574	1,040,162

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[010-3230] Police Emergency Services

<u>PERFORMANCE MEASURES</u>	<u>FY 03/04</u> <u>ACTUAL</u>	<u>FY 04/05</u> <u>PROJ.</u>	<u>FY 05/06</u> <u>GOAL</u>
• Hours of preparedness training presented to the community	51 hours	50	60
• Number of active CERT teams	6	2	3
• Number of emergency drills presented to City staff	3	4	3

[illegible]



[010-3245] Police Special Operations

ACTIVITY DESCRIPTION

The Special Operations Division is responsible for coordinating major investigations and special enforcement activities. The Division provides police services to the City's schools and handles citizen complaint investigations. Personnel in this Division perform varied tasks that include general investigations, narcotic investigations, auto theft investigations, media information and School Resource Officer (SRO) services. The Department's Special Weapons and Tactics (SWAT) team and Hostage Negotiations Team (HNT) is also under this Division and handles high-risk calls including warrant service, crisis negotiations and hostage rescue. The Community Safety Officer (CSO) assigned to this Division is responsible for the Crime Prevention Program.

FY 2004/05 HIGHLIGHTS

- Detectives identified crime patterns and developed strategies to apprehend and prosecute offenders.
- SROs helped to reduce criminal incidents on school campuses by 3%.
- Maintained a 17% clearance rate for Part 1 crimes close to the 21% National average.
- Coordinate proactive service attempts of 75 probation warrants and criminal arrest warrants.
- Developed multi-agency SWAT/HNT model with Gilroy P.D.
- MHPD SWAT placed in top 20 at Best in the West Competition, placed second in sniper competition.
- Completed a contract agreement with MHUSD to pay for part of one SRO position.
- Completed Cops In Schools 2002 Grant.

FY 2005/06 ACTIVITY GOALS

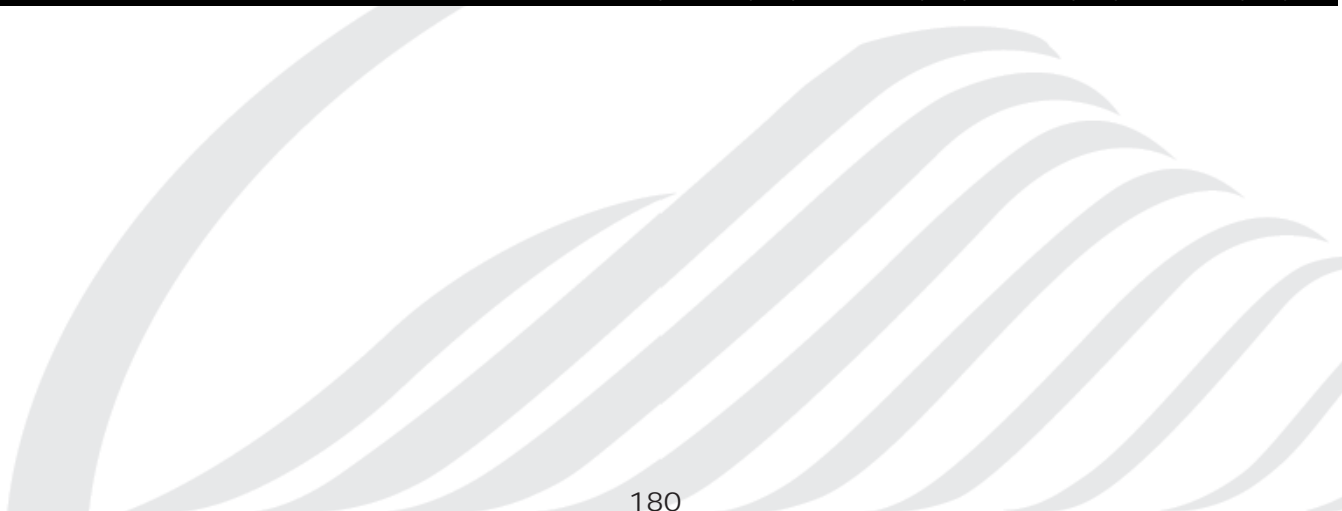
- Develop Special Operations Sergeant position.
- Create Street Crimes Team.
- Attempt service of active probation and parole warrants.
- Recruit volunteers in crime prevention and Neighborhood Watch.
- Develop crime prevention through environmental design concept with City.
- Maintain SWAT training and records manual.
- Reduce SWAT/HNT training sessions from 12 to 6.

FINANCIAL COMMENTS

The Employee Services activity includes employee step/benefit increases. The RATTF position is partially reimbursed through State funding. A cost savings of approximately \$28,000 will be realized by reducing SWAT/HNT training. One Sergeant position has been added and one corporal position is eliminated.

	<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>
<u>PERFORMANCE MEASURES</u>	<u>ACTUAL</u>	<u>PROJ.</u>	<u>GOAL</u>
• Number of investigations assigned to Special Operations compared to the number of incidents submitted to the D.A.'s Office	228/71	170/60	200/80
• Number of Neighborhood Watch Programs presented	26	20	20
• Number of criminal incidents taken by SROs at schools	143	75	65
• Number of attempted service of felony warrants	N/A	N/A	50
• Percent of staff evaluations completed by the Sergeant on or before the due date	N/A	N/A	100%
• Number of Special Events coordinated by the Sgt.	N/A	N/A	12

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[010-5450] Animal Control Services

ACTIVITY DESCRIPTION

The Animal Control function is overseen by the Field Operations Commander. This unit is responsible for the enforcement of animal control provisions mandated by State Law and local ordinance, and for administering animal licensing for the cities of Morgan Hill and Gilroy. Under an agreement with Gilroy, the City of Morgan Hill receives 90% of Gilroy's animal license revenues. The Animal Control Services Unit is staffed by one full-time Animal Control Officer. Police Officers and Multi-Service Officers provide emergency animal control services when the Animal Control Officer is not available.

FY 2004/05 HIGHLIGHTS

- Records personnel support the Animal Control licensing function as well as handling phone and counter requests when the Officer is in the field.
- The Animal Control Officer is the only certified tranquilizer specialist in South County.
- Mountain Lion sightings were on the rise and many calls for service rendered one captured & one animal dispatched under the supervision of State Fish and Game.

FY 2005/06 ACTIVITY GOALS

- Increase the number of licenses issued for the Cities of Morgan Hill and Gilroy.
- Continue a public education program regarding living with mountain lions in the Morgan Hill area.
- Increase response to animal complaints with the use of the MSOs.
- Increase proactive enforcement of leash laws and licensing.
- Provide opportunities for increased licensing of dogs through extended hours and weekend clinics.

FINANCIAL COMMENTS

The Employee Services activity includes employee step/benefit increases.

	FY 03/04	FY 04/05	FY 05/06
PERFORMANCE MEASURES	ACTUAL	PROJ.	GOAL
• Hours spent per week in Park patrol	N/A	N/A	5
• Number of animal licenses issued to Morgan Hill residents compared to Gilroy	754/469	800/500	900/650
• Number of Morgan Hill impounded animals returned to their owners within 5 days	32	30	30
• Number of licensed animals in Morgan Hill	754	743	750
• Number of unlicensed dogs impounded in M.H.	81	50	35
• Number of "At Large" Citations	44	19	20
• Percent of unaltered to altered M.H. animals receiving licenses	22%	19%	25%

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[illegible]

[010-8270] Police Dispatch Services

Acct	Description	02/03 Actuals	03/04 Actuals	04/05 Current Budget	04/05 Estimated Actual	05/06 Adopted Budget
41100	SALARIES - GENERAL	433,429	422,596	623,183	431,870	696,215
41160	SALARIES - SAFETY	-	-	-	-	-
41270	SALARIES - PART-TIME	41,226	94,840	-	123,154	-
41310	SALARIES - OTHER	890	1,215	1,200	1,000	-
41320	SALARIES - OTHER PAYOUT	8,961	15,923	15,925	14,000	17,125
41490	OVERTIME - GENERAL	45,639	65,088	35,050	64,000	35,050
41500	OVERTIME - SAFETY	-	-	-	1,184	-
41560	UNEMPLOYMENT INSURANCE	50	1,110	3,017	1,799	3,154
41620	RETIREMENT - GENERAL	33,183	15,807	94,306	37,866	129,971
41700	GROUP INSURANCE	55,859	65,938	93,674	64,534	82,218
41701	MEDICARE	5,477	6,179	9,036	7,288	10,095
41730	INCOME PROTECTION INS	7,367	8,094	7,896	6,729	8,686
41760	WORKERS COMP	13,082	47,196	34,836	33,547	37,480
41800	UNIFORM	3,868	5,018	6,075	6,000	7,700
41900	CONTRACT LABOR	11,400	-	-	-	-
<<EMPLOYEE SERVICES>>		660,431	749,005	924,198	792,971	1,027,694
42208	ELECTRIC	-	110	-	-	-
42231	CONTRACT SERVICES	620	16,407	18,410	16,500	15,120
42245	COMPUTER HARDWARE-NON CAPITAL	-	-	-	339	-
42248	OTHER SUPPLIES	1,552	3,476	2,060	2,060	4,700
42250	ADVERTISING	1,282	2,964	3,000	700	2,100
42254	POSTAGE & FREIGHT	20	20	50	-	-
42257	PRINTING	167	84	250	50	-
42261	AUTO MILEAGE	-	1,247	250	150	250
42299	OTHER EXPENSE	-	138	200	100	395
42408	TRAINING & EDUCATION	5,324	3,188	5,000	6,000	6,000
42435	SUBSCRIPTION & PUBLICATIONS	-	-	200	-	-
42523	MAINT - MACHINE/EQUIPMENT	5,649	18,226	14,130	7,000	14,130
42526	MAINT - AUTO/TRUCKS	1,702	-	-	-	-
42536	MAINT - OTHER	25,551	90	500	-	500
<<SUPPLIES & SERVICES>>		41,867	45,950	44,050	32,899	43,195
43835	FURNITURE/OFFICE EQUIPMENT	1,572	-	-	-	-
<<CAPITAL OUTLAY>>		1,572	-	-	-	-
45003	GENERAL LIABILITY INSURANCE	26,160	22,652	21,329	29,370	11,692
<<INTERNAL SERVICES>>		26,160	22,652	21,329	29,370	11,692
8270 - DISPATCH SERVICES		730,030	817,607	989,577	855,240	1,082,581